

Medical Assistance Services

STARS Number & Budget Unit: 270 HWIA

Bill Number & Chapter: S1202 (Ch.356), S1194 (Ch.361)

PROGRAM DESCRIPTION: Provide a complete program of medical and dental services to eligible recipients throughout Idaho. Care and services include, but are not limited to: hospitalization, surgery, nursing home care, prescription drugs, and treatment of other medical conditions as defined in the state plan.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	224,161,600	223,145,700	237,618,600	258,957,900	256,124,400	256,307,300
Dedicated	23,786,300	41,975,700	36,498,500	48,751,300	48,751,300	48,751,300
Federal	562,091,600	539,938,800	584,320,800	621,435,500	614,694,300	615,337,800
Total:	810,039,500	805,060,200	858,437,900	929,144,700	919,570,000	920,396,400
Percent Change:		(0.6%)	6.6%	8.2%	7.1%	7.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	11,925,400	10,840,000	12,598,100	12,439,900	12,954,400	12,954,400
Operating Expenditures	24,796,900	17,405,100	24,954,000	18,759,800	18,474,300	18,474,300
Capital Outlay	788,600	225,500	55,100	205,000	160,200	0
Trustee/Benefit	772,528,600	776,589,600	820,780,700	897,740,000	887,981,100	888,967,700
Lump Sum	0	0	50,000	0	0	0
Total:	810,039,500	805,060,200	858,437,900	929,144,700	919,570,000	920,396,400
Full-Time Positions (FTP)	197.40	208.69	219.69	209.56	233.56	233.56
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	195.69	240,299,400	26,861,000	590,646,100	857,806,500	
Reappropriations	0.00	0	9,637,500	0	9,637,500	
Budget Reduction (Neg. Supp.)	24.00	(2,680,800)	0	(6,325,300)	(9,006,100)	
FY 2003 Total Appropriation	219.69	237,618,600	36,498,500	584,320,800	858,437,900	
Expenditure Adjustments	13.87	(711,200)	21,907,900	(5,955,300)	15,241,400	
FY 2003 Estimated Expenditures	233.56	236,907,400	58,406,400	578,365,500	873,679,300	
Base Adjustments	0.00	(1,677,200)	0	(4,155,800)	(5,833,000)	
Removal of One-Time Expenditures	0.00	0	(9,687,500)	(63,300)	(9,750,800)	
Additional Base Adjustments	0.00	(923,700)	0	(2,155,300)	(3,079,000)	
FY 2004 Base	233.56	234,306,500	48,718,900	571,991,100	855,016,500	
Personnel Cost Rollups	0.00	69,800	0	115,700	185,500	
Inflationary Adjustments	0.00	7,241,200	0	17,862,000	25,103,200	
Nonstandard Adjustments	0.00	10,492,000	32,400	25,501,200	36,025,600	
Fund Shifts	0.00	3,008,300	0	(3,008,300)	0	
FY 2004 Maintenance (MCO)	233.56	255,117,800	48,751,300	612,461,700	916,330,800	
1. Residential Habilitation	0.00	194,600	0	463,200	657,800	
2. Targeted Service Coordination	0.00	97,000	0	230,900	327,900	
3. Targeted Case Management	0.00	147,900	0	352,000	499,900	
4. Expand Adult Dental	0.00	750,000	0	1,830,000	2,580,000	
FY 2004 Total Appropriation	233.56	256,307,300	48,751,300	615,337,800	920,396,400	
Change From FY 2003 Original Approp.	37.87	16,007,900	21,890,300	24,691,700	62,589,900	
% Change From FY 2003 Original Approp.	19.4%	6.7%	81.5%	4.2%	7.3%	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 1.1%.

APPROPRIATION HIGHLIGHTS: Additional base adjustments reflect savings anticipated by changes in how the department handles nursing home Medicaid/Medicare cross over claims and by elimination of special rates paid for durable medical equipment. Personnel benefit costs were funded. A Medical inflationary increase of 3% was funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect caseload growth and increases in rent and insurance costs. Funding was shifted from federal funds to the General Fund to offset a decline in the Federal Medical Assistance Percentage, which has gone from 70.96% down to 70.46% for the normal Medicaid program; and from 79.67% down to 79.32% for the Children's Health Insurance Program (CHIP). Residential Habilitation, Developmental Disability Targeted Service Coordination, and Mental Health Targeted Case Management was partially restored; and adult dental was enhanced by authorizing limited preventive and restorative services such as exams, cleanings, fillings, x-rays, crowns, scaling, dentures, and extractions.

LEGISLATIVE INTENT: Authorizes the State Controller to make transfers to the Cooperative Welfare Fund; reappropriates unexpended and unencumbered fund balances of the Cooperative Welfare Fund; authorizes the expenditure of all receipts collected as noncognizable funds; and directs the department to work with others in exploring and evaluating ways in which the present county and state catastrophic fund could be used to draw federal match.

OTHER LEGISLATION: H376 gives families of children eligible for the Children's Health Insurance Program (CHIP) a choice between enrolling their children in CHIP and enrolling their children in a new Health Insurance Access Card program. The Health Insurance Access Card is a premium assistance program that enables families to purchase commercial insurance. The bill creates a capped expansion of CHIP from 150% of federal poverty to 185% of federal poverty. This expanded CHIP, called CHIP Plan B, offers fewer benefits and some beneficiary cost-sharing as compared to the current Children's Health Insurance Program, which is now known as CHIP Plan A. The Health Insurance Access Card is a program choice for both current and expanded CHIP eligibles. The bill further creates a capped pilot program for adults enrolled in small businesses in which employees and their dependent spouses up to 185% of federal poverty could enroll in the Health Insurance Access Card program.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	63.69	4,947,400	6,127,800	0	245,232,100	0	256,307,300
D 0179-00 Medical Assistance	0.00	0	0	0	2,500	0	2,500
D 0220-05 CW - Other	23.72	0	0	0	48,077,200	0	48,077,200
D 0418-00 Liquor Control	0.00	0	0	0	650,000	0	650,000
OT D 0418-00 Liquor Control	0.00	0	0	0	21,600	0	21,600
F 0220-02 CW - Federal	146.15	8,007,000	12,346,500	0	594,984,300	0	615,337,800
Totals:	233.56	12,954,400	18,474,300	0	888,967,700	0	920,396,400